

## EXTENSION SERVICES

**Mission Statement:** The mission of Loudoun Cooperative Extension is to provide educational information and resources to Loudoun County citizens through an educational process using scientific, research-based knowledge, to address relevant issues and needs to help them improve their lives. It serves as the primary source of assistance for the agriculture and horticulture industry within the County.

**Department Description:** Loudoun Cooperative Extension is an educational partnership between the U. S. Department of Agriculture, Virginia Tech and Virginia State Universities (Land Grant Universities), and local government. Trained Extension personnel draw upon the knowledge and resources of specialists and research scientists from the universities. The department offers educational programs designed to meet the needs of the Loudoun community in Agriculture, Horticulture, Family & Community Sciences, and 4-H Youth Development. Local program delivery is also enhanced by hundreds of volunteers who receive training by Extension personnel.

Departmental Financial Summary	FY 02 Actual	FY 03 Actual	FY 04 Actual	FY 05 Adopted	FY 06 Proposed
<b>Expenditures:</b>					
Personnel	\$297,347	\$326,430	\$342,600	\$369,000	\$364,000
Operations & Maintenance	122,998	85,721	86,253	118,000	122,000
Capital Outlay	0	0	0	0	0
<b>Total Expenditures:</b>	<b>\$420,345</b>	<b>\$412,151</b>	<b>\$428,853</b>	<b>\$487,000</b>	<b>\$486,000</b>
<b>Departmental Revenue:</b>					
Fees, Charges & Recovered Costs	\$651	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$651</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Local Tax Funding:</b>	<b>\$419,694</b>	<b>\$412,151</b>	<b>\$428,853</b>	<b>\$487,000</b>	<b>\$486,000</b>
<b>County FTE:</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>State FTE:</b>	<b>5.63</b>	<b>5.63</b>	<b>3.37</b>	<b>4.37</b>	<b>4.37</b>
<b>Total FTE:</b>	<b>11.63</b>	<b>11.63</b>	<b>9.37</b>	<b>10.37</b>	<b>10.37</b>

*Note: The FTE summary includes both County Government funded and State Government funded positions.*

**County Administrator's Recommendation:** The FY 06 proposed budget for Extension Services maintains service delivery at current levels and includes funding for health insurance increases.

### **Budget History:**

Mid-FY 01: 1.00 FTE transferred from Economic Development for a commercial horticulturist.

FY 02: The Board added 1.00 FTE to convert a temporary 4-H position to regular full-time status. In addition, 0.38 FTE was added by the State for a childcare coordinator.

FY 03 Mid-Year: Two vacant State positions, a 4-H extension and an agriculture extension agent, were eliminated.

FY 05: The State restored the 4-H Extension Agent position.